

Fiscal Year 2023 Operating Budget

Department of Revenue

Conference Committee (CC) Book



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Column Definitions

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

22SupRPL (22SupRPL) - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes+SupEnactBills]

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

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Department of Revenue
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Taxation and Treasury / Treasury Division	Exempt Salary Increase	Total: \$870.4 \$174.1 Gen Fund (UGF) \$696.3 I/A Rcpts (Other)	Total: \$870.4 \$174.1 Gen Fund (UGF) \$696.3 I/A Rcpts (Other)	<p>The Treasury Division implemented salary increases for exempt staff in the FY22 Management Plan, using leftover funds from elsewhere in the appropriation. This increment funds the higher salaries on a continuing basis. Salary increases were determined at the individual level, based on how a given employee's compensation compares to similar roles at competing institutions.</p> <p>Treasury has recruitment and retention concerns, since uneven staffing could affect investment performance or force a return to external management, which is much more expensive. Investment professionals are in high demand, and employees can earn significantly higher salaries elsewhere. McLagan, a consulting firm specializing in financial services industry compensation, found Treasury's salaries to be at the 24th percentile of public pension funds. The compensation increases moved staff to the 36th percentile.</p>
2	Taxation and Treasury / Treasury Division	Payment Card Industry (PCI) Compliance	\$100.0 Gen Fund (UGF)	\$100.0 Gen Fund (UGF)	<p>The Treasury Division is responsible for processing credit and debit card payments across state government. Currently, the state is out of compliance and being fined approximately \$5,000 per month (through unbudgeted expenses such as higher fees).</p> <p>The Treasury Division has entered an agreement to reimburse the Office of Information Technology (OIT) to piggyback on OIT's existing contract with Structured Communication Systems, Inc. The intent is to bring Treasury into payment card processing compliance, ensuring security of public data and avoiding fines.</p>
3	Taxation and Treasury / Treasury Division	Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	Net Zero \$311.2 Gen Fund (UGF) (\$311.2) High Ed (DGF)	Net Zero \$311.2 Gen Fund (UGF) (\$311.2) High Ed (DGF)	<p>Under Article IX, Section 17(d) of the Alaska Constitution, available balances of the Higher Education Investment Fund are transferred to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep." Budget authority that cannot be satisfied with projected FY23 revenue collections were replaced with unrestricted general funds to ensure continuity of service.</p>

Department of Revenue
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
4	Taxation and Treasury / Treasury Division	Reduce Retirement Funds Supporting Cash Management	Net Zero \$685.0 Gen Fund (UGF) (\$685.0) I/A Rcpts (Other)	(\$685.0) I/A Rcpts (Other)	<p>The Treasury Division must only charge the retirement trusts for the actual level of effort provided on behalf of those funds. The current cost allocation plan was approved by federal negotiators in 2009. Under the current allocation plan, Treasury bills a majority of cash management costs to retirement trusts, even though cash management predominantly benefits state agencies. The Governor proposed replacing \$685.0 of interagency receipts with UGF, in order to reduce cash management charges to retirement trusts. The Department contends that the fund change is not necessary to remain in compliance with trust principles.</p> <p>The legislature denied this fund change and instead reduced interagency receipt authority without increasing UGF authority. Out of concern over potential non-compliance, the legislature added the following intent language to the budget: <i>"It is the intent of the legislature that the Department of Revenue, Treasury Division calculate (1) the fees paid by Alaska Retirement Management Board's invested assets for cash management, and (2) the cost of providing cash management to Alaska Retirement Management Board's invested assets. The calculations shall be made for fiscal year 2009 through fiscal year 2023. The Department shall provide the calculations to the Finance Co-Chairs and the Legislative Finance Division no later than December 20, 2022."</i></p>
5	Taxation and Treasury / Permanent Fund Dividend Division	Dividend Applicant Identity Verification	\$2,000.0 PFD Fund (Other)	\$2,000.0 PFD Fund (Other) IncOTI	The Permanent Fund Dividend (PFD) Division has seen an increase in suspicious activity, and this funding is intended to protect the applicants' personal data and prevent fraud. The \$2,000.0 amount is based on a quote provided by a third party vendor, though the Division has not yet entered into a contract and is still evaluating alternative options. The legislature funded the item as a one-time item rather than as a base increment.
6	Alaska Housing Finance Corporation / AHFC Operations	Foster Youth to Independence and Emergency Housing Voucher Programs	\$3,200.0 Fed Rcpts (Fed)	\$3,200.0 Fed Rcpts (Fed)	<p>The Foster Youth to Independence program provides rental assistance to young adults aging out of the foster care system. The program is funded through grants from the U.S. Department of Housing and Urban Development, and AHFC anticipates this program will renew annually.</p> <p>The Emergency Housing Voucher Program provides housing to families who</p>

Department of Revenue
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
6	Alaska Housing Finance Corporation / AHFC Operations	Foster Youth to Independence and Emergency Housing Voucher Programs	\$3,200.0 Fed Rcpts (Fed)	\$3,200.0 Fed Rcpts (Fed)	(continued) are homeless, at risk of homelessness, or are fleeing a domestic violence situation. These federal funds were made available through the American Rescue Plan Act, and the program has been approved for the next three years.
7	Alaska Permanent Fund Corporation / APFC Operations	Investment Staff Incentive Compensation Program	\$710.0 PF Gross (Other)	\$710.0 PF Gross (Other)	In FY22, the legislature approved a \$890.0 increment to partially fund a performance based bonus program for investment staff. Based on FY21 year-end performance, the bonus formula would have paid out approximately \$1.6 million in FY22. Since funding was insufficient, staff bonuses were prorated. This increment expands the program to \$1,600.0 annually. The FY23 bonuses will be distributed based on FY22 year-end performance. If the calculated distribution based on FY22 performance exceeds the program's available funds, staff bonuses will be prorated to keep the total distribution at \$1,600.0. If the calculated distribution is less than \$1,600.0, the entire amount available will not be distributed, and the undistributed portion will remain in the Earnings Reserve Account.
8	Alaska Permanent Fund Corporation / APFC Operations	Merit and Cost of Living Adjustment	\$438.4 PF Gross (Other)	\$438.4 PF Gross (Other)	This increment increases wages for operational staff by 3% and investment staff by 4%. Unlike most State employees, APFC staff do not receive annual merit step increases. This increment is intended to acknowledge employee performance in the absence of step increases, as well as to account for inflation.
9	Alaska Permanent Fund Corporation / APFC Operations	Staffing Support for Front and Back Office	\$1,572.6 PF Gross (Other) 7 PFT Positions	\$1,572.6 PF Gross (Other) 7 PFT Positions	This increment funds seven new positions, five investment and two operational staff, as follows: 1. Three Portfolio Managers and one Data Analyst are added to the Alternative Investments team, which focuses on non-conventional strategies such as private equity. The additional staff will allow for greater subsector specialization, and a growing portfolio. The total value of alternative investments was \$25.6 billion at the end of FY21, and APFC hopes to grow the portfolio to \$40 billion in four years; 2. A Senior Investment Analyst is added to the Real Estate team due to the increasing size and complexity of the portfolio; and 3. One IT Security Specialist and one IT Project Manager are added to support the growing complexity of APFC's overall investment strategies.

Department of Revenue
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
10	Alaska Permanent Fund Corporation / APFC Investment Management Fees	Forecasted Investment Management Fees and Supporting Investment Systems	\$2,828.9 PF Gross (Other)	\$2,828.9 PF Gross (Other)	<p>\$2,091.4 of the increment is intended for forecasted external manager fees. Two types of external manager fees are included in the forecast, base and incentive. Base fees are related to market performance and are paid in alignment with the fiscal year. These fee projections are developed using the management contract terms in conjunction with Callan's market assumptions. Incentive fees are contracted and paid based on managers outperforming their relative benchmark on a calendar year basis. The methodology for forecasting incentive fees has been updated and is now based on basis points paid by manager in FY21 unless the historical average was still an accurate representation.</p> <p>\$810.8 of the increment supports investment systems. As a result of FY21 performance, more funding is required for contracts based on total assets under management. The increment also funds systems upgrades directed at risk management and furthering analytical capabilities for private markets.</p> <p>The FY23 budget reduces investment due diligence funding by \$373.3 due to lower anticipated legal fees specific to investments. It also includes an additional \$300.0 for custody fees associated with outsourcing of new collateral margining requirements, bringing the total increment to \$2,828.9.</p>

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2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY22 Budget

Numbers and Language
Agencies: Rev

Agency: Department of Revenue

	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtPln	[6] - [4] 22MgtPln to 22Fn1Bud
Total	420,471.3	598,455.8	821,234.8	821,234.8	0.0	821,234.8	400,763.5 95.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	95,784.1	112,358.1	112,147.1	112,653.4	0.0	112,653.4	16,869.3 17.6 %	0.0
2 Travel	268.7	1,824.2	1,824.2	1,832.9	0.0	1,832.9	1,564.2 582.1 %	0.0
3 Services	226,983.6	279,015.7	279,005.7	279,262.3	0.0	279,262.3	52,278.7 23.0 %	0.0
4 Commodities	2,376.4	3,563.6	3,563.6	4,689.4	0.0	4,689.4	2,313.0 97.3 %	0.0
5 Capital Outlay	608.5	902.9	902.9	728.9	0.0	728.9	120.4 19.8 %	0.0
7 Grants, Benefits	94,450.0	200,791.3	423,791.3	422,067.9	0.0	422,067.9	327,617.9 346.9 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	131,450.4	77,666.8	77,666.8	77,666.8	0.0	77,666.8	-53,783.6 -40.9 %	0.0
1003 GF/Match (UGF)	6,723.2	7,239.8	7,239.8	7,239.8	0.0	7,239.8	516.6 7.7 %	0.0
1004 Gen Fund (UGF)	19,663.6	9,514.2	9,933.0	9,933.0	0.0	9,933.0	-9,730.6 -49.5 %	0.0
1005 GF/Prgm (DGF)	1,678.0	2,049.1	2,049.1	2,049.1	0.0	2,049.1	371.1 22.1 %	0.0
1007 I/A Rcpts (Other)	9,954.2	10,900.5	10,900.5	10,900.5	0.0	10,900.5	946.3 9.5 %	0.0
1016 CSSD Fed (Fed)	1,560.0	1,796.1	1,796.1	1,796.1	0.0	1,796.1	236.1 15.1 %	0.0
1017 Group Ben (Other)	14,998.7	22,110.2	22,110.2	22,110.2	0.0	22,110.2	7,111.5 47.4 %	0.0
1027 IntAirport (Other)	38.6	136.6	136.6	136.6	0.0	136.6	98.0 253.9 %	0.0
1029 PERS Trust (Other)	11,474.1	15,544.9	15,544.9	15,544.9	0.0	15,544.9	4,070.8 35.5 %	0.0
1034 Teach Ret (Other)	6,531.0	7,229.8	7,229.8	7,229.8	0.0	7,229.8	698.8 10.7 %	0.0
1037 GF/MH (UGF)	485.3	512.4	512.4	512.4	0.0	512.4	27.1 5.6 %	0.0
1042 Jud Retire (Other)	226.0	328.8	328.8	328.8	0.0	328.8	102.8 45.5 %	0.0
1045 Nat Guard (Other)	46.5	238.7	238.7	238.7	0.0	238.7	192.2 413.3 %	0.0
1050 PFD Fund (Other)	7,828.6	8,121.8	8,121.8	8,121.8	0.0	8,121.8	293.2 3.7 %	0.0
1061 CIP Rcpts (Other)	1,423.6	2,735.8	2,735.8	2,735.8	0.0	2,735.8	1,312.2 92.2 %	0.0
1066 Pub School (Other)	182.0	639.8	0.0	0.0	0.0	0.0	-182.0 -100.0 %	0.0
1092 MHTAAR (Other)	0.0	370.0	370.0	370.0	0.0	370.0	370.0 >999 %	0.0

2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY23 Budget

Numbers and Language Agencies: Rev

Agency: Department of Revenue

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	821,234.8	483,162.1	482,477.1	0.0	482,477.1	482,837.1	-338,397.7	-41.2 %	-325.0	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	112,653.4	114,745.8	114,060.8	0.0	114,060.8	114,060.8	1,407.4	1.2 %	-685.0	-0.6 %
2 Travel	1,832.9	1,832.9	1,832.9	0.0	1,832.9	1,842.9	10.0	0.5 %	10.0	0.5 %
3 Services	279,262.3	283,562.5	283,562.5	0.0	283,562.5	283,912.5	4,650.2	1.7 %	350.0	0.1 %
4 Commodities	4,689.4	4,518.2	4,518.2	0.0	4,518.2	4,518.2	-171.2	-3.7 %	0.0	
5 Capital Outlay	728.9	802.9	802.9	0.0	802.9	802.9	74.0	10.2 %	0.0	
7 Grants, Benefits	422,067.9	77,699.8	77,699.8	0.0	77,699.8	77,699.8	-344,368.1	-81.6 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	77,666.8	80,216.8	80,216.8	0.0	80,216.8	80,216.8	2,550.0	3.3 %	0.0	
1003 GF/Match (UGF)	7,239.8	7,193.8	7,193.8	0.0	7,193.8	7,193.8	-46.0	-0.6 %	0.0	
1004 Gen Fund (UGF)	9,933.0	10,057.6	19,373.7	0.0	19,373.7	19,373.7	9,440.7	95.0 %	9,316.1	92.6 %
1005 GF/Prgm (DGF)	2,049.1	2,043.4	2,043.4	0.0	2,043.4	2,043.4	-5.7	-0.3 %	0.0	
1007 I/A Rcpts (Other)	10,900.5	10,970.5	10,970.5	0.0	10,970.5	10,970.5	70.0	0.6 %	0.0	
1016 CSSD Fed (Fed)	1,796.1	1,796.1	1,796.1	0.0	1,796.1	1,796.1	0.0		0.0	
1017 Group Ben (Other)	22,110.2	22,111.6	22,111.6	0.0	22,111.6	22,111.6	1.4		0.0	
1027 IntAirport (Other)	136.6	195.7	195.7	0.0	195.7	195.7	59.1	43.3 %	0.0	
1029 PERS Trust (Other)	15,544.9	15,547.4	15,547.4	0.0	15,547.4	15,547.4	2.5		0.0	
1034 Teach Ret (Other)	7,229.8	7,230.9	7,230.9	0.0	7,230.9	7,230.9	1.1		0.0	
1037 GF/MH (UGF)	512.4	503.2	503.2	0.0	503.2	503.2	-9.2	-1.8 %	0.0	
1042 Jud Retire (Other)	328.8	328.9	328.9	0.0	328.9	328.9	0.1		0.0	
1045 Nat Guard (Other)	238.7	238.7	238.7	0.0	238.7	238.7	0.0		0.0	
1050 PFD Fund (Other)	8,121.8	10,190.5	10,190.5	0.0	10,190.5	10,190.5	2,068.7	25.5 %	0.0	
1061 CIP Rcpts (Other)	2,735.8	2,631.6	2,631.6	0.0	2,631.6	2,631.6	-104.2	-3.8 %	0.0	
1066 Pub School (Other)	0.0	845.9	844.8	0.0	844.8	844.8	844.8	>999 %	-1.1	-0.1 %
1092 MHTAAR (Other)	370.0	370.0	370.0	0.0	370.0	370.0	0.0		0.0	

2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY22 Budget

Numbers and Language
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	<u>[1]</u> <u>21Actual</u>	<u>[2]</u> <u>22 CC</u>	<u>[3]</u> <u>22 Auth</u>	<u>[4]</u> <u>22MgtPln</u>	<u>[5]</u> <u>22SupRPL</u>	<u>[6]</u> <u>22Fn1Bud</u>	<u>[4] - [1]</u> <u>21Actual to 22MgtPln</u>		<u>[6] - [4]</u> <u>22MgtPln to 22Fn1Bud</u>
<u>Funding Sources (continued)</u>									
1094 MHT Admin (Other)	3,752.1	4,340.4	4,340.4	4,340.4	0.0	4,340.4	588.3	15.7 %	0.0
1103 AHFC Rcpts (Other)	32,625.0	36,569.9	36,569.9	36,569.9	0.0	36,569.9	3,944.9	12.1 %	0.0
1104 AMBB Rcpts (Other)	501.6	916.5	916.5	916.5	0.0	916.5	414.9	82.7 %	0.0
1105 PF Gross (Other)	167,830.9	212,674.7	212,674.7	212,674.7	0.0	212,674.7	44,843.8	26.7 %	0.0
1108 Stat Desig (Other)	0.0	105.0	96,105.0	96,105.0	0.0	96,105.0	96,105.0	>999 %	0.0
1133 CSSD Admin (Fed)	768.3	799.7	799.7	799.7	0.0	799.7	31.4	4.1 %	0.0
1169 PCE Endow (DGF)	278.6	1,029.8	1,029.8	1,029.8	0.0	1,029.8	751.2	269.6 %	0.0
1180 A/D T&P Fd (DGF)	451.0	0.0	0.0	0.0	0.0	0.0	-451.0	-100.0 %	0.0
1226 High Ed (DGF)	0.0	316.4	316.4	316.4	0.0	316.4	316.4	>999 %	0.0
1265 COVID Fed (Fed)	0.0	164,568.1	291,568.1	291,568.1	0.0	291,568.1	291,568.1	>999 %	0.0
1271 ARPA Rev R (UGF)	0.0	10,000.0	10,000.0	10,000.0	0.0	10,000.0	10,000.0	>999 %	0.0
<u>Positions</u>									
Perm Full Time	823	819	817	819	0	819	-4	-0.5 %	0
Perm Part Time	24	24	24	24	0	24	0		0
Temporary	17	17	17	17	0	17	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	26,872.1	27,266.4	27,685.2	27,685.2	0.0	27,685.2	813.1	3.0 %	0.0
Designated General (DGF)	2,407.6	3,395.3	3,395.3	3,395.3	0.0	3,395.3	987.7	41.0 %	0.0
Other State Funds (Other)	257,412.9	322,963.4	418,323.6	418,323.6	0.0	418,323.6	160,910.7	62.5 %	0.0
Federal Receipts (Fed)	133,778.7	244,830.7	371,830.7	371,830.7	0.0	371,830.7	238,052.0	177.9 %	0.0

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Rev

Agency: Department of Revenue

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Funding Sources (continued)										
1094 MHT Admin (Other)	4,340.4	4,363.1	4,363.1	0.0	4,363.1	4,363.1	22.7	0.5 %	0.0	
1103 AHFC Rcpts (Other)	36,569.9	35,368.3	35,368.3	0.0	35,368.3	35,368.3	-1,201.6	-3.3 %	0.0	
1104 AMBB Rcpts (Other)	916.5	912.8	912.8	0.0	912.8	1,272.8	356.3	38.9 %	360.0	39.4 %
1105 PF Gross (Other)	212,674.7	217,992.8	217,992.8	0.0	217,992.8	217,992.8	5,318.1	2.5 %	0.0	
1108 Stat Desig (Other)	96,105.0	40,120.4	40,120.4	0.0	40,120.4	40,120.4	-55,984.6	-58.3 %	0.0	
1133 CSSD Admin (Fed)	799.7	778.5	778.5	0.0	778.5	778.5	-21.2	-2.7 %	0.0	
1169 PCE Endow (DGF)	1,029.8	1,153.6	1,153.6	0.0	1,153.6	1,153.6	123.8	12.0 %	0.0	
1226 High Ed (DGF)	316.4	0.0	0.0	0.0	0.0	0.0	-316.4	-100.0 %	0.0	
1265 COVID Fed (Fed)	291,568.1	0.0	0.0	0.0	0.0	0.0	-291,568.1	-100.0 %	0.0	
1271 ARPA Rev R (UGF)	10,000.0	10,000.0	0.0	0.0	0.0	0.0	-10,000.0	-100.0 %	-10,000.0	-100.0 %
Positions										
Perm Full Time	819	826	826	0	826	826	7	0.9 %	0	
Perm Part Time	24	26	26	0	26	26	2	8.3 %	0	
Temporary	17	18	18	0	18	18	1	5.9 %	0	
Funding Summary										
Unrestricted General (UGF)	27,685.2	27,754.6	27,070.7	0.0	27,070.7	27,070.7	-614.5	-2.2 %	-683.9	-2.5 %
Designated General (DGF)	3,395.3	3,197.0	3,197.0	0.0	3,197.0	3,197.0	-198.3	-5.8 %	0.0	
Other State Funds (Other)	418,323.6	369,419.1	369,418.0	0.0	369,418.0	369,778.0	-48,545.6	-11.6 %	358.9	0.1 %
Federal Receipts (Fed)	371,830.7	82,791.4	82,791.4	0.0	82,791.4	82,791.4	-289,039.3	-77.7 %	0.0	

2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget

Numbers and Language
Agencies: Rev

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22Fn1Bud
Revenue									
Taxation and Treasury									
Tax Division	17,184.6	17,730.6	17,509.6	17,509.6	0.0	17,509.6	325.0	1.9 %	0.0
Treasury Division	8,500.7	10,324.0	10,324.0	10,324.0	0.0	10,324.0	1,823.3	21.4 %	0.0
Unclaimed Property	462.4	714.3	714.3	714.3	0.0	714.3	251.9	54.5 %	0.0
AK Retirement Management Board	6,048.2	10,282.0	10,282.0	10,282.0	0.0	10,282.0	4,233.8	70.0 %	0.0
ARM Custody and Mgt Fees	27,067.8	35,000.0	35,000.0	35,000.0	0.0	35,000.0	7,932.2	29.3 %	0.0
Permanent Fund Dividend Division	8,323.5	8,538.5	8,538.5	8,538.5	0.0	8,538.5	215.0	2.6 %	0.0
Appropriation Total	67,587.2	82,589.4	82,368.4	82,368.4	0.0	82,368.4	14,781.2	21.9 %	0.0
Child Support Services									
Child Support Services	22,086.6	25,334.5	25,334.5	25,334.5	0.0	25,334.5	3,247.9	14.7 %	0.0
Appropriation Total	22,086.6	25,334.5	25,334.5	25,334.5	0.0	25,334.5	3,247.9	14.7 %	0.0
Administration and Support									
Commissioner's Office	1,381.6	1,149.5	1,149.5	1,149.5	0.0	1,149.5	-232.1	-16.8 %	0.0
Administrative Services	1,949.0	2,478.3	2,478.3	2,478.3	0.0	2,478.3	529.3	27.2 %	0.0
Criminal Investigations Unit	1,036.3	1,151.9	1,151.9	1,151.9	0.0	1,151.9	115.6	11.2 %	0.0
Appropriation Total	4,366.9	4,779.7	4,779.7	4,779.7	0.0	4,779.7	412.8	9.5 %	0.0
Mental Health Trust Authority									
Mental Health Trust Operations	4,203.1	4,370.4	4,370.4	4,370.4	0.0	4,370.4	167.3	4.0 %	0.0
Long Term Care Ombudsman Office	835.4	940.6	940.6	940.6	0.0	940.6	105.2	12.6 %	0.0
Appropriation Total	5,038.5	5,311.0	5,311.0	5,311.0	0.0	5,311.0	272.5	5.4 %	0.0
AK Muni Bond Bank Authority									
AMBBA Operations	501.6	1,021.5	1,021.5	1,021.5	0.0	1,021.5	519.9	103.6 %	0.0
Appropriation Total	501.6	1,021.5	1,021.5	1,021.5	0.0	1,021.5	519.9	103.6 %	0.0
AK Housing Finance Corporation									
AHFC Operations	152,783.9	266,351.8	489,351.8	489,351.8	0.0	489,351.8	336,567.9	220.3 %	0.0
AK Corp for Affordable Housing	374.4	492.8	492.8	492.8	0.0	492.8	118.4	31.6 %	0.0

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

**Numbers and Language
Agencies: Rev**

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Revenue										
Taxation and Treasury										
Tax Division	17,509.6	17,374.0	17,374.0	0.0	17,374.0	17,374.0	-135.6	-0.8 %	0.0	
Treasury Division	10,324.0	11,324.3	10,639.3	0.0	10,639.3	10,639.3	315.3	3.1 %	-685.0	-6.0 %
Unclaimed Property	714.3	709.0	709.0	0.0	709.0	709.0	-5.3	-0.7 %	0.0	
AK Retirement Management Board	10,282.0	10,282.0	10,282.0	0.0	10,282.0	10,282.0	0.0		0.0	
ARM Custody and Mgt Fees	35,000.0	35,000.0	35,000.0	0.0	35,000.0	35,000.0	0.0		0.0	
Permanent Fund Dividend Division	8,538.5	10,562.9	10,562.9	0.0	10,562.9	10,562.9	2,024.4	23.7 %	0.0	
Appropriation Total	82,368.4	85,252.2	84,567.2	0.0	84,567.2	84,567.2	2,198.8	2.7 %	-685.0	-0.8 %
Child Support Services										
Child Support Services	25,334.5	25,202.0	25,202.0	0.0	25,202.0	25,202.0	-132.5	-0.5 %	0.0	
Appropriation Total	25,334.5	25,202.0	25,202.0	0.0	25,202.0	25,202.0	-132.5	-0.5 %	0.0	
Administration and Support										
Commissioner's Office	1,149.5	1,105.0	1,105.0	0.0	1,105.0	1,105.0	-44.5	-3.9 %	0.0	
Administrative Services	2,478.3	2,466.9	2,466.9	0.0	2,466.9	2,466.9	-11.4	-0.5 %	0.0	
Criminal Investigations Unit	1,151.9	1,141.7	1,141.7	0.0	1,141.7	1,141.7	-10.2	-0.9 %	0.0	
Appropriation Total	4,779.7	4,713.6	4,713.6	0.0	4,713.6	4,713.6	-66.1	-1.4 %	0.0	
Mental Health Trust Authority										
Mental Health Trust Operations	4,370.4	4,379.6	4,379.6	0.0	4,379.6	4,379.6	9.2	0.2 %	0.0	
Long Term Care Ombudsman Office	940.6	926.0	926.0	0.0	926.0	926.0	-14.6	-1.6 %	0.0	
Appropriation Total	5,311.0	5,305.6	5,305.6	0.0	5,305.6	5,305.6	-5.4	-0.1 %	0.0	
AK Muni Bond Bank Authority										
AMBBA Operations	1,021.5	1,016.6	1,016.6	0.0	1,016.6	1,376.6	355.1	34.8 %	360.0	35.4 %
Appropriation Total	1,021.5	1,016.6	1,016.6	0.0	1,016.6	1,376.6	355.1	34.8 %	360.0	35.4 %
AK Housing Finance Corporation										
AHFC Operations	489,351.8	143,037.6	143,037.6	0.0	143,037.6	143,037.6	-346,314.2	-70.8 %	0.0	
AK Corp for Affordable Housing	492.8	479.0	479.0	0.0	479.0	479.0	-13.8	-2.8 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
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**Numbers and Language
Agencies: Rev**

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22Fn1Bud
Revenue (continued)									
AK Housing Finance Corporation (continued)									
Appropriation Total	153,158.3	266,844.6	489,844.6	489,844.6	0.0	489,844.6	336,686.3	219.8 %	0.0
AK Permanent Fund Corporation									
APFC Operations	14,367.0	19,536.0	19,536.0	19,536.0	0.0	19,536.0	5,169.0	36.0 %	0.0
APFC Investment Management Fees	153,365.2	193,039.1	193,039.1	193,039.1	0.0	193,039.1	39,673.9	25.9 %	0.0
Appropriation Total	167,732.2	212,575.1	212,575.1	212,575.1	0.0	212,575.1	44,842.9	26.7 %	0.0
Agency Total	420,471.3	598,455.8	821,234.8	821,234.8	0.0	821,234.8	400,763.5	95.3 %	0.0
Statewide Total	420,471.3	598,455.8	821,234.8	821,234.8	0.0	821,234.8	400,763.5	95.3 %	0.0
Funding Summary									
Unrestricted General (UGF)	26,872.1	27,266.4	27,685.2	27,685.2	0.0	27,685.2	813.1	3.0 %	0.0
Designated General (DGF)	2,407.6	3,395.3	3,395.3	3,395.3	0.0	3,395.3	987.7	41.0 %	0.0
Other State Funds (Other)	257,412.9	322,963.4	418,323.6	418,323.6	0.0	418,323.6	160,910.7	62.5 %	0.0
Federal Receipts (Fed)	133,778.7	244,830.7	371,830.7	371,830.7	0.0	371,830.7	238,052.0	177.9 %	0.0

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**Numbers and Language
Agencies: Rev**

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Revenue (continued)										
AK Housing Finance Corporation (continued)										
Appropriation Total	489,844.6	143,516.6	143,516.6	0.0	143,516.6	143,516.6	-346,328.0	-70.7 %	0.0	
AK Permanent Fund Corporation										
APFC Operations	19,536.0	21,934.0	21,934.0	0.0	21,934.0	21,934.0	2,398.0	12.3 %	0.0	
APFC Investment Management Fees	193,039.1	195,868.0	195,868.0	0.0	195,868.0	195,868.0	2,828.9	1.5 %	0.0	
Appropriation Total	212,575.1	217,802.0	217,802.0	0.0	217,802.0	217,802.0	5,226.9	2.5 %	0.0	
Agency Unallocated										
Unallocated Rates Adjustment	0.0	353.5	353.5	0.0	353.5	353.5	353.5	>999 %	0.0	
Appropriation Total	0.0	353.5	353.5	0.0	353.5	353.5	353.5	>999 %	0.0	
Agency Total	821,234.8	483,162.1	482,477.1	0.0	482,477.1	482,837.1	-338,397.7	-41.2 %	-325.0	-0.1 %
Statewide Total	821,234.8	483,162.1	482,477.1	0.0	482,477.1	482,837.1	-338,397.7	-41.2 %	-325.0	-0.1 %
Funding Summary										
Unrestricted General (UGF)	27,685.2	27,754.6	27,070.7	0.0	27,070.7	27,070.7	-614.5	-2.2 %	-683.9	-2.5 %
Designated General (DGF)	3,395.3	3,197.0	3,197.0	0.0	3,197.0	3,197.0	-198.3	-5.8 %	0.0	
Other State Funds (Other)	418,323.6	369,419.1	369,418.0	0.0	369,418.0	369,778.0	-48,545.6	-11.6 %	358.9	0.1 %
Federal Receipts (Fed)	371,830.7	82,791.4	82,791.4	0.0	82,791.4	82,791.4	-289,039.3	-77.7 %	0.0	

**2022 Legislature - Operating Budget
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Development of the FY22 Budget**

Numbers and Language Agencies: Rev Fund Groups: General Funds
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Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud
Revenue									
Taxation and Treasury									
Tax Division	16,737.5	17,531.0	17,310.0	17,310.0	0.0	17,310.0	572.5	3.4 %	0.0
Treasury Division	2,945.4	2,479.9	3,119.7	3,119.7	0.0	3,119.7	174.3	5.9 %	0.0
Unclaimed Property	462.4	714.3	714.3	714.3	0.0	714.3	251.9	54.5 %	0.0
Permanent Fund Dividend Division	391.3	396.7	396.7	396.7	0.0	396.7	5.4	1.4 %	0.0
Appropriation Total	20,536.6	21,121.9	21,540.7	21,540.7	0.0	21,540.7	1,004.1	4.9 %	0.0
Child Support Services									
Child Support Services	7,014.9	7,775.1	7,775.1	7,775.1	0.0	7,775.1	760.2	10.8 %	0.0
Appropriation Total	7,014.9	7,775.1	7,775.1	7,775.1	0.0	7,775.1	760.2	10.8 %	0.0
Administration and Support									
Commissioner's Office	257.5	644.4	644.4	644.4	0.0	644.4	386.9	150.3 %	0.0
Administrative Services	534.4	544.0	544.0	594.5	0.0	594.5	60.1	11.2 %	0.0
Criminal Investigations Unit	0.0	50.5	50.5	0.0	0.0	0.0	0.0		0.0
Appropriation Total	791.9	1,238.9	1,238.9	1,238.9	0.0	1,238.9	447.0	56.4 %	0.0
Mental Health Trust Authority									
Mental Health Trust Operations	451.0	0.0	0.0	0.0	0.0	0.0	-451.0	-100.0 %	0.0
Long Term Care Ombudsman Office	485.3	525.8	525.8	525.8	0.0	525.8	40.5	8.3 %	0.0
Appropriation Total	936.3	525.8	525.8	525.8	0.0	525.8	-410.5	-43.8 %	0.0
Agency Total	29,279.7	30,661.7	31,080.5	31,080.5	0.0	31,080.5	1,800.8	6.2 %	0.0
Statewide Total	29,279.7	30,661.7	31,080.5	31,080.5	0.0	31,080.5	1,800.8	6.2 %	0.0
Funding Summary									
Unrestricted General (UGF)	26,872.1	27,266.4	27,685.2	27,685.2	0.0	27,685.2	813.1	3.0 %	0.0
Designated General (DGF)	2,407.6	3,395.3	3,395.3	3,395.3	0.0	3,395.3	987.7	41.0 %	0.0

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
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Numbers and Language Agencies: Rev Fund Groups: General Funds
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Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Revenue										
Taxation and Treasury										
Tax Division	17,310.0	17,175.1	17,175.1	0.0	17,175.1	17,175.1	-134.9	-0.8 %	0.0	
Treasury Division	3,119.7	3,177.0	2,493.1	0.0	2,493.1	2,493.1	-626.6	-20.1 %	-683.9	-21.5 %
Unclaimed Property	714.3	709.0	709.0	0.0	709.0	709.0	-5.3	-0.7 %	0.0	
Permanent Fund Dividend Division	396.7	379.6	379.6	0.0	379.6	379.6	-17.1	-4.3 %	0.0	
Appropriation Total	21,540.7	21,440.7	20,756.8	0.0	20,756.8	20,756.8	-783.9	-3.6 %	-683.9	-3.2 %
Child Support Services										
Child Support Services	7,775.1	7,729.1	7,729.1	0.0	7,729.1	7,729.1	-46.0	-0.6 %	0.0	
Appropriation Total	7,775.1	7,729.1	7,729.1	0.0	7,729.1	7,729.1	-46.0	-0.6 %	0.0	
Administration and Support										
Commissioner's Office	644.4	627.6	627.6	0.0	627.6	627.6	-16.8	-2.6 %	0.0	
Administrative Services	594.5	571.0	571.0	0.0	571.0	571.0	-23.5	-4.0 %	0.0	
Criminal Investigations Unit	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	1,238.9	1,198.6	1,198.6	0.0	1,198.6	1,198.6	-40.3	-3.3 %	0.0	
Mental Health Trust Authority										
Long Term Care Ombudsman Office	525.8	516.6	516.6	0.0	516.6	516.6	-9.2	-1.7 %	0.0	
Appropriation Total	525.8	516.6	516.6	0.0	516.6	516.6	-9.2	-1.7 %	0.0	
Agency Unallocated										
Unallocated Rates Adjustment	0.0	66.6	66.6	0.0	66.6	66.6	66.6	>999 %	0.0	
Appropriation Total	0.0	66.6	66.6	0.0	66.6	66.6	66.6	>999 %	0.0	
Agency Total	31,080.5	30,951.6	30,267.7	0.0	30,267.7	30,267.7	-812.8	-2.6 %	-683.9	-2.2 %
Statewide Total	31,080.5	30,951.6	30,267.7	0.0	30,267.7	30,267.7	-812.8	-2.6 %	-683.9	-2.2 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Rev Fund Groups: General Funds
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<u>Allocation</u>	<u>[1] 22Fn1Bud</u>	<u>[2] GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 23 Vetoes</u>	<u>[5] 23Enacted</u>	<u>[6] 23Budget</u>	<u>[6] - [1] 22Fn1Bud to 23Budget</u>		<u>[6] - [2] GovAmd+ to 23Budget</u>	
Funding Summary										
Unrestricted General (UGF)	27,685.2	27,754.6	27,070.7	0.0	27,070.7	27,070.7	-614.5	-2.2 %	-683.9	-2.5 %
Designated General (DGF)	3,395.3	3,197.0	3,197.0	0.0	3,197.0	3,197.0	-198.3	-5.8 %	0.0	

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Development of the FY22 Budget**

Numbers and Language Agencies: Rev Fund Groups: Unrestricted General

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud
Revenue									
Taxation and Treasury									
Tax Division	15,928.2	16,623.3	16,402.3	16,402.3	0.0	16,402.3	474.1	3.0 %	0.0
Treasury Division	2,666.8	1,133.7	1,773.5	1,773.5	0.0	1,773.5	-893.3	-33.5 %	0.0
Permanent Fund Dividend Division	15.0	19.6	19.6	19.6	0.0	19.6	4.6	30.7 %	0.0
Appropriation Total	18,610.0	17,776.6	18,195.4	18,195.4	0.0	18,195.4	-414.6	-2.2 %	0.0
Child Support Services									
Child Support Services	6,984.9	7,725.1	7,725.1	7,725.1	0.0	7,725.1	740.2	10.6 %	0.0
Appropriation Total	6,984.9	7,725.1	7,725.1	7,725.1	0.0	7,725.1	740.2	10.6 %	0.0
Administration and Support									
Commissioner's Office	257.5	644.4	644.4	644.4	0.0	644.4	386.9	150.3 %	0.0
Administrative Services	534.4	544.0	544.0	594.5	0.0	594.5	60.1	11.2 %	0.0
Criminal Investigations Unit	0.0	50.5	50.5	0.0	0.0	0.0	0.0		0.0
Appropriation Total	791.9	1,238.9	1,238.9	1,238.9	0.0	1,238.9	447.0	56.4 %	0.0
Mental Health Trust Authority									
Long Term Care Ombudsman Office	485.3	525.8	525.8	525.8	0.0	525.8	40.5	8.3 %	0.0
Appropriation Total	485.3	525.8	525.8	525.8	0.0	525.8	40.5	8.3 %	0.0
Agency Total	26,872.1	27,266.4	27,685.2	27,685.2	0.0	27,685.2	813.1	3.0 %	0.0
Statewide Total	26,872.1	27,266.4	27,685.2	27,685.2	0.0	27,685.2	813.1	3.0 %	0.0
Funding Summary									
Unrestricted General (UGF)	26,872.1	27,266.4	27,685.2	27,685.2	0.0	27,685.2	813.1	3.0 %	0.0

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Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Rev Fund Groups: Unrestricted General

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Revenue										
Taxation and Treasury										
Tax Division	16,402.3	16,275.9	16,275.9	0.0	16,275.9	16,275.9	-126.4	-0.8 %	0.0	
Treasury Division	1,773.5	2,026.0	1,342.1	0.0	1,342.1	1,342.1	-431.4	-24.3 %	-683.9	-33.8 %
Permanent Fund Dividend Division	19.6	0.0	0.0	0.0	0.0	0.0	-19.6	-100.0 %	0.0	
Appropriation Total	18,195.4	18,301.9	17,618.0	0.0	17,618.0	17,618.0	-577.4	-3.2 %	-683.9	-3.7 %
Child Support Services										
Child Support Services	7,725.1	7,679.1	7,679.1	0.0	7,679.1	7,679.1	-46.0	-0.6 %	0.0	
Appropriation Total	7,725.1	7,679.1	7,679.1	0.0	7,679.1	7,679.1	-46.0	-0.6 %	0.0	
Administration and Support										
Commissioner's Office	644.4	627.6	627.6	0.0	627.6	627.6	-16.8	-2.6 %	0.0	
Administrative Services	594.5	571.0	571.0	0.0	571.0	571.0	-23.5	-4.0 %	0.0	
Criminal Investigations Unit	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	1,238.9	1,198.6	1,198.6	0.0	1,198.6	1,198.6	-40.3	-3.3 %	0.0	
Mental Health Trust Authority										
Long Term Care Ombudsman Office	525.8	516.6	516.6	0.0	516.6	516.6	-9.2	-1.7 %	0.0	
Appropriation Total	525.8	516.6	516.6	0.0	516.6	516.6	-9.2	-1.7 %	0.0	
Agency Unallocated										
Unallocated Rates Adjustment	0.0	58.4	58.4	0.0	58.4	58.4	58.4	>999 %	0.0	
Appropriation Total	0.0	58.4	58.4	0.0	58.4	58.4	58.4	>999 %	0.0	
Agency Total	27,685.2	27,754.6	27,070.7	0.0	27,070.7	27,070.7	-614.5	-2.2 %	-683.9	-2.5 %
Statewide Total	27,685.2	27,754.6	27,070.7	0.0	27,070.7	27,070.7	-614.5	-2.2 %	-683.9	-2.5 %
Funding Summary										
Unrestricted General (UGF)	27,685.2	27,754.6	27,070.7	0.0	27,070.7	27,070.7	-614.5	-2.2 %	-683.9	-2.5 %

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: Rev**

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	17,509.6	17,374.0	17,374.0	0.0	17,374.0	17,374.0	-135.6	-0.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	13,018.6	12,883.0	12,883.0	0.0	12,883.0	12,883.0	-135.6	-1.0 %	0.0	
2 Travel	48.1	48.1	48.1	0.0	48.1	48.1	0.0		0.0	
3 Services	4,353.9	4,353.9	4,353.9	0.0	4,353.9	4,353.9	0.0		0.0	
4 Commodities	89.0	89.0	89.0	0.0	89.0	89.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,402.3	6,275.9	16,275.9	0.0	16,275.9	16,275.9	9,873.6	154.2 %	10,000.0	159.3 %
1005 GF/Prgm (DGF)	907.7	899.2	899.2	0.0	899.2	899.2	-8.5	-0.9 %	0.0	
1061 CIP Rcpts (Other)	100.0	99.3	99.3	0.0	99.3	99.3	-0.7	-0.7 %	0.0	
1105 PF Gross (Other)	99.6	99.6	99.6	0.0	99.6	99.6	0.0		0.0	
1271 ARPA Rev R (UGF)	10,000.0	10,000.0	0.0	0.0	0.0	0.0	-10,000.0	-100.0 %	-10,000.0	-100.0 %
<u>Positions</u>										
Perm Full Time	94	94	94	0	94	94	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	1	1	0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	17,730.6	13,229.6	48.1	4,363.9	89.0	0.0	0.0	0.0	96	0	1
1004 Gen Fund (UGF)		6,623.3										
1005 GF/Prgm (DGF)		907.7										
1061 CIP Rcpts (Other)		100.0										
1105 PF Gross (Other)		99.6										
1271 ARPA Rev R (UGF)		10,000.0										
FY22 Conference Committee Total		17,730.6	13,229.6	48.1	4,363.9	89.0	0.0	0.0	0.0	96	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Remove Corporate Income Tax Auditors Sec1 Ch1 SSSLA2021 P31 L33 (HB69)	Veto	-221.0	-211.0	0.0	-10.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-221.0										
FY22 Authorized Total		17,509.6	13,018.6	48.1	4,353.9	89.0	0.0	0.0	0.0	94	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		17,509.6	13,018.6	48.1	4,353.9	89.0	0.0	0.0	0.0	94	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-431.5	-431.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-402.5										
1005 GF/Prgm (DGF)		-25.7										
1061 CIP Rcpts (Other)		-3.3										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
1005 GF/Prgm (DGF)		2.9										
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
1005 GF/Prgm (DGF)		-0.3										
1061 CIP Rcpts (Other)		-0.1										
FY2023 Salary and Benefit Adjustments	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
1005 GF/Prgm (DGF)		3.1										
Reverse One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										
1271 ARPA Rev R (UGF)		-10,000.0										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		17,122.6	12,631.6	48.1	4,353.9	89.0	0.0	0.0	0.0	94	0	1
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Restore One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
FY2023 GGU COLA & HI Increase	SalAdj	251.4	251.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		237.2										
1005 GF/Prgm (DGF)		11.5										
1061 CIP Rcpts (Other)		2.7										
Gov Amended Plus Total		17,374.0	12,883.0	48.1	4,353.9	89.0	0.0	0.0	0.0	94	0	1
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Restore One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		10,000.0										
 1271 ARPA Rev R (UGF)		10,000.0										
FY23 Final Op Budget Total		17,374.0	12,883.0	48.1	4,353.9	89.0	0.0	0.0	0.0	94	0	1

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: Rev**

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	10,324.0	11,324.3	10,639.3	0.0	10,639.3	10,639.3	315.3	3.1 %	-685.0	-6.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,745.3	8,691.6	8,006.6	0.0	8,006.6	8,006.6	-738.7	-8.4 %	-685.0	-7.9 %
2 Travel	18.6	18.6	18.6	0.0	18.6	18.6	0.0		0.0	
3 Services	1,520.3	2,574.3	2,574.3	0.0	2,574.3	2,574.3	1,054.0	69.3 %	0.0	
4 Commodities	39.8	39.8	39.8	0.0	39.8	39.8	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,773.5	2,026.0	1,342.1	0.0	1,342.1	1,342.1	-431.4	-24.3 %	-683.9	-33.8 %
1007 I/A Rcpts (Other)	6,897.3	6,938.2	6,938.2	0.0	6,938.2	6,938.2	40.9	0.6 %	0.0	
1017 Group Ben (Other)	170.4	167.8	167.8	0.0	167.8	167.8	-2.6	-1.5 %	0.0	
1027 IntAirport (Other)	136.6	195.4	195.4	0.0	195.4	195.4	58.8	43.0 %	0.0	
1066 Pub School (Other)	0.0	845.9	844.8	0.0	844.8	844.8	844.8	>999 %	-1.1	-0.1 %
1169 PCE Endow (DGF)	1,029.8	1,151.0	1,151.0	0.0	1,151.0	1,151.0	121.2	11.8 %	0.0	
1226 High Ed (DGF)	316.4	0.0	0.0	0.0	0.0	0.0	-316.4	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	41	41	41	0	41	41	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	10,324.0	8,041.3	15.3	2,227.6	39.8	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		1,133.7										
1007 I/A Rcpts (Other)		6,897.3										
1017 Group Ben (Other)		170.4										
1027 IntAirport (Other)		136.6										
1066 Pub School (Other)		639.8										
1169 PCE Endow (DGF)		1,029.8										
1226 High Ed (DGF)		316.4										
FY22 Conference Committee Total		10,324.0	8,041.3	15.3	2,227.6	39.8	0.0	0.0	0.0	40	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Remove Over-Appropriation from Public School Trust Fund Sec1 Ch1 SSSLA2021 P32 L3 (HB69)	Veto	-639.8	-169.6	-3.4	-457.4	-9.4	0.0	0.0	0.0	0	0	0
1066 Pub School (Other)		-639.8										
Backfill Over-Appropriation from Public School Trust Fund Sec1 Ch1 TSSLA2021 P3 L18 (HB3003)	IncOTI	639.8	169.6	3.4	457.4	9.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		639.8										
FY22 Authorized Total		10,324.0	8,041.3	15.3	2,227.6	39.8	0.0	0.0	0.0	40	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Systems Programmer II (04-5053) for Operations Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	704.0	3.3	-707.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		10,324.0	8,745.3	18.6	1,520.3	39.8	0.0	0.0	0.0	41	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse Backfill Over-Appropriation from Public School Trust Fund Sec1 Ch1 TSSLA2021 P3 L18 (HB3003)	OTI	-639.8	-169.6	-3.4	-457.4	-9.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-639.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-704.0	0.0	704.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-303.1	-303.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.8										
1007 I/A Rcpts (Other)		-231.3										
1017 Group Ben (Other)		-3.4										
1027 IntAirport (Other)		-2.7										
1169 PCE Endow (DGF)		-20.6										
1226 High Ed (DGF)		-6.3										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		28.9										
1017 Group Ben (Other)		0.5										
1027 IntAirport (Other)		0.4										
1169 PCE Endow (DGF)		2.8										
1226 High Ed (DGF)		0.9										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Treasury Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		4.5										
1169 PCE Endow (DGF)		0.3										
1226 High Ed (DGF)		0.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.7										
1169 PCE Endow (DGF)		-0.1										
FY2023 Salary and Benefit Adjustments	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		4.1										
1169 PCE Endow (DGF)		0.2										
1226 High Ed (DGF)		0.1										
FY23 Adjusted Base Total		9,428.9	7,616.4	15.2	1,766.9	30.4	0.0	0.0	0.0	41	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Exempt Salary Increase	Inc	870.4	870.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		174.1										
1007 I/A Rcpts (Other)		696.3										
Investment Management Resources	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
1007 I/A Rcpts (Other)		200.0										
Restore Public School Trust Fund Authority	Inc	639.8	169.6	3.4	457.4	9.4	0.0	0.0	0.0	0	0	0
1066 Pub School (Other)		639.8										
Payment Card Industry (PCI) Compliance	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Allocate Investment Fund Authority Based on 10 Basis Points	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-402.7										
1027 IntAirport (Other)		60.9										
1066 Pub School (Other)		205.0										
1169 PCE Endow (DGF)		136.8										
Replace Retirement Trust Funds Supporting Cash Management	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		685.0										
1007 I/A Rcpts (Other)		-685.0										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		311.2										
1226 High Ed (DGF)		-311.2										
FY2023 GGU COLA & HI Increase	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1007 I/A Rcpts (Other)		24.1										
1017 Group Ben (Other)		0.3										
1027 IntAirport (Other)		0.2										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 GGU COLA & HI Increase (continued)												
1066 Pub School (Other)		1.1										
1169 PCE Endow (DGF)		1.8										
Gov Amended Plus Total		11,324.3	8,691.6	18.6	2,574.3	39.8	0.0	0.0	0.0	41	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Replace Retirement Trust Funds Supporting Cash Management	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4004 Gen Fund (UGF)		685.0										
4007 I/A Rcpts (Other)		685.0										
Reduce Retirement Trust Funds Supporting Cash Management	Dec	-685.0	-685.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-685.0										
FY2023 GGU COLA & HI Increase	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4004 Gen Fund (UGF)		7.7										
4007 I/A Rcpts (Other)		24.1										
4017 Group Ben (Other)		0.3										
4027 IntAirport (Other)		0.2										
4066 Pub School (Other)		1.1										
4169 PCE Endow (DGF)		1.8										
Corrected FY2023 GGU COLA & HI Increase	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1007 I/A Rcpts (Other)		24.1										
1017 Group Ben (Other)		0.3										
1027 IntAirport (Other)		0.2										
1169 PCE Endow (DGF)		1.8										
FY23 Final Op Budget Total		10,639.3	8,006.6	18.6	2,574.3	39.8	0.0	0.0	0.0	41	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Rev

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Unclaimed Property

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	714.3	709.0	709.0	0.0	709.0	709.0	-5.3	-0.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	476.2	470.9	470.9	0.0	470.9	470.9	-5.3	-1.1 %	0.0
2 Travel	5.4	5.4	5.4	0.0	5.4	5.4	0.0		0.0
3 Services	225.0	225.0	225.0	0.0	225.0	225.0	0.0		0.0
4 Commodities	7.7	7.7	7.7	0.0	7.7	7.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	714.3	709.0	709.0	0.0	709.0	709.0	-5.3	-0.7 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	0	4	4	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee 1005 GF/Prgm (DGF) 714.3 FY22 Conference Committee Total	ConfCom	* * * FY22 Conference Committee * * * 714.3	493.9	0.0	212.7	7.7	0.0	0.0	0.0	4	0	0
FY22 Authorized Total		* * * Changes from FY22 Conference Committee to FY22 Authorized * * * 714.3	493.9	0.0	212.7	7.7	0.0	0.0	0.0	4	0	0
Align Authority with Anticipated Expenditures FY22 Management Plan Total	LIT	* * * Changes from FY22 Authorized to FY22 Management Plan * * * 0.0	-17.7	5.4	12.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * 714.3	476.2	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) 1005 GF/Prgm (DGF) -15.5 FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes 1005 GF/Prgm (DGF) 2.9 FY2023 General Government Unit SBS and Risk Management Rate Changes 1005 GF/Prgm (DGF) -0.1 FY2023 Salary and Benefit Adjustments 1005 GF/Prgm (DGF) 2.5 FY23 Adjusted Base Total	SalAdj	* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * -15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * 704.1	466.0	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0
FY2023 GGU COLA & HI Increase 1005 GF/Prgm (DGF) 4.9 Gov Amended Plus Total	SalAdj	* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * 4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Final Op Budget Total		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * 709.0	470.9	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Rev

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	10,282.0	10,282.0	10,282.0	0.0	10,282.0	10,282.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	86.2	86.2	86.2	0.0	86.2	86.2	0.0	0.0
2 Travel	134.1	134.1	134.1	0.0	134.1	134.1	0.0	0.0
3 Services	10,029.2	10,029.2	10,029.2	0.0	10,029.2	10,029.2	0.0	0.0
4 Commodities	32.5	32.5	32.5	0.0	32.5	32.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1017 Group Ben (Other)	5,333.4	5,333.4	5,333.4	0.0	5,333.4	5,333.4	0.0	0.0
1029 PERS Trust (Other)	3,064.2	3,064.2	3,064.2	0.0	3,064.2	3,064.2	0.0	0.0
1034 Teach Ret (Other)	1,737.9	1,737.9	1,737.9	0.0	1,737.9	1,737.9	0.0	0.0
1042 Jud Retire (Other)	52.9	52.9	52.9	0.0	52.9	52.9	0.0	0.0
1045 Nat Guard (Other)	93.6	93.6	93.6	0.0	93.6	93.6	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	10,282.0	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		5,333.4										
1029 PERS Trust (Other)		3,064.2										
1034 Teach Ret (Other)		1,737.9										
1042 Jud Retire (Other)		52.9										
1045 Nat Guard (Other)		93.6										
FY22 Conference Committee Total		10,282.0	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		10,282.0	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		10,282.0	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		10,282.0	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		10,282.0	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		10,282.0	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Rev

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	35,000.0	35,000.0	35,000.0	0.0	35,000.0	35,000.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	35,000.0	35,000.0	35,000.0	0.0	35,000.0	35,000.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1017 Group Ben (Other)	16,606.4	16,606.4	16,606.4	0.0	16,606.4	16,606.4	0.0	0.0
1029 PERS Trust (Other)	12,480.7	12,480.7	12,480.7	0.0	12,480.7	12,480.7	0.0	0.0
1034 Teach Ret (Other)	5,491.9	5,491.9	5,491.9	0.0	5,491.9	5,491.9	0.0	0.0
1042 Jud Retire (Other)	275.9	275.9	275.9	0.0	275.9	275.9	0.0	0.0
1045 Nat Guard (Other)	145.1	145.1	145.1	0.0	145.1	145.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		16,606.4										
1029 PERS Trust (Other)		12,480.7										
1034 Teach Ret (Other)		5,491.9										
1042 Jud Retire (Other)		275.9										
1045 Nat Guard (Other)		145.1										
FY22 Conference Committee Total		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Rev

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Permanent Fund Dividend Division

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	8,538.5	10,562.9	10,562.9	0.0	10,562.9	10,562.9	2,024.4	23.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,340.5	6,389.2	6,389.2	0.0	6,389.2	6,389.2	48.7	0.8 %	0.0
2 Travel	18.1	18.1	18.1	0.0	18.1	18.1	0.0		0.0
3 Services	2,110.7	4,086.4	4,086.4	0.0	4,086.4	4,086.4	1,975.7	93.6 %	0.0
4 Commodities	69.2	69.2	69.2	0.0	69.2	69.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	19.6	0.0	0.0	0.0	0.0	0.0	-19.6	-100.0 %	0.0
1005 GF/Prgm (DGF)	377.1	379.6	379.6	0.0	379.6	379.6	2.5	0.7 %	0.0
1007 I/A Rcpts (Other)	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0
1050 PFD Fund (Other)	8,121.8	10,163.3	10,163.3	0.0	10,163.3	10,163.3	2,041.5	25.1 %	0.0
<u>Positions</u>									
Perm Full Time	64	64	64	0	64	64	0		0
Perm Part Time	0	2	2	0	2	2	2	>999 %	0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	8,538.5	6,340.5	18.1	2,110.7	69.2	0.0	0.0	0.0	64	0	0
1004 Gen Fund (UGF)		19.6										
1005 GF/Prgm (DGF)		377.1										
1007 I/A Rcpts (Other)		20.0										
1050 PFD Fund (Other)		8,121.8										
FY22 Conference Committee Total		8,538.5	6,340.5	18.1	2,110.7	69.2	0.0	0.0	0.0	64	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		8,538.5	6,340.5	18.1	2,110.7	69.2	0.0	0.0	0.0	64	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		8,538.5	6,340.5	18.1	2,110.7	69.2	0.0	0.0	0.0	64	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-199.9	-199.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
1050 PFD Fund (Other)		-196.8										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		1.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		16.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1050 PFD Fund (Other)		-3.4										
FY2023 Salary and Benefit Adjustments	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		13.4										
Align Authority with Anticipated Expenditures	LIT	0.0	24.3	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		8,366.2	6,192.5	18.1	2,086.4	69.2	0.0	0.0	0.0	64	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Seasonal Dividend Application Scanning and Mail Sorting	Inc	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
1050 PFD Fund (Other)		72.0										
Dividend Applicant Identity Verification	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		2,000.0										
Replace General Funds with Dividend Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.5										
1050 PFD Fund (Other)		16.5										
FY2023 GGU COLA & HI Increase	SalAdj	124.7	124.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.6										
1050 PFD Fund (Other)		122.1										
Gov Amended Plus Total		10,562.9	6,389.2	18.1	4,086.4	69.2	0.0	0.0	0.0	64	2	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Dividend Applicant Identity Verification	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other) 2,000.0												
Dividend Applicant Identity Verification	IncOTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other) 2,000.0												
FY23 Final Op Budget Total		10,562.9	6,389.2	18.1	4,086.4	69.2	0.0	0.0	0.0	64	2	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Rev

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	25,334.5	25,202.0	25,202.0	0.0	25,202.0	25,202.0	-132.5	-0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	18,472.6	18,340.1	18,340.1	0.0	18,340.1	18,340.1	-132.5	-0.7 %	0.0
2 Travel	33.1	33.1	33.1	0.0	33.1	33.1	0.0		0.0
3 Services	6,601.9	6,601.9	6,601.9	0.0	6,601.9	6,601.9	0.0		0.0
4 Commodities	201.1	201.1	201.1	0.0	201.1	201.1	0.0		0.0
5 Capital Outlay	25.8	25.8	25.8	0.0	25.8	25.8	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	15,763.3	15,673.7	15,673.7	0.0	15,673.7	15,673.7	-89.6	-0.6 %	0.0
1003 GF/Match (UGF)	7,239.8	7,193.8	7,193.8	0.0	7,193.8	7,193.8	-46.0	-0.6 %	0.0
1004 Gen Fund (UGF)	485.3	485.3	485.3	0.0	485.3	485.3	0.0		0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0
1016 CSSD Fed (Fed)	1,796.1	1,796.1	1,796.1	0.0	1,796.1	1,796.1	0.0		0.0
1061 CIP Rcpts (Other)	0.0	3.1	3.1	0.0	3.1	3.1	3.1	>999 %	0.0
<u>Positions</u>									
Perm Full Time	193	193	193	0	193	193	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	25,334.5	18,472.6	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
1002 Fed Rcpts (Fed)		15,763.3										
1003 GF/Match (UGF)		7,239.8										
1004 Gen Fund (UGF)		485.3										
1005 GF/Prgm (DGF)		50.0										
1016 CSSD Fed (Fed)		1,796.1										
FY22 Conference Committee Total		25,334.5	18,472.6	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		25,334.5	18,472.6	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		25,334.5	18,472.6	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-575.0	-575.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-379.5										
1003 GF/Match (UGF)		-195.5										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1003 GF/Match (UGF)		0.9										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.2										
1003 GF/Match (UGF)		17.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.8										
1003 GF/Match (UGF)		-3.4										
FY2023 Salary and Benefit Adjustments	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.2										
1003 GF/Match (UGF)		13.0										
FY23 Adjusted Base Total		24,840.5	17,978.6	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	361.5	361.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		236.5										
1003 GF/Match (UGF)		121.9										
1061 CIP Rcpts (Other)		3.1										
Gov Amended Plus Total		25,202.0	18,340.1	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		25,202.0	18,340.1	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Rev

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	1,149.5	1,105.0	1,105.0	0.0	1,105.0	1,105.0	-44.5	-3.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	811.1	817.2	817.2	0.0	817.2	817.2	6.1	0.8 %	0.0
2 Travel	38.5	38.5	38.5	0.0	38.5	38.5	0.0		0.0
3 Services	271.0	220.4	220.4	0.0	220.4	220.4	-50.6	-18.7 %	0.0
4 Commodities	28.9	28.9	28.9	0.0	28.9	28.9	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	644.4	627.6	627.6	0.0	627.6	627.6	-16.8	-2.6 %	0.0
1007 I/A Rcpts (Other)	173.1	166.4	166.4	0.0	166.4	166.4	-6.7	-3.9 %	0.0
1133 CSSD Admin (Fed)	332.0	311.0	311.0	0.0	311.0	311.0	-21.0	-6.3 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	0	4	4	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	1	1	0	1	1	1	>999 %	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,149.5	1,001.0	38.5	81.1	28.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		644.4										
1007 I/A Rcpts (Other)		173.1										
1133 CSSD Admin (Fed)		332.0										
FY22 Conference Committee Total		1,149.5	1,001.0	38.5	81.1	28.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,149.5	1,001.0	38.5	81.1	28.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-189.9	0.0	189.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,149.5	811.1	38.5	271.0	28.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-28.1	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.8										
1007 I/A Rcpts (Other)		-4.2										
1133 CSSD Admin (Fed)		-8.1										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1007 I/A Rcpts (Other)		0.8										
1133 CSSD Admin (Fed)		1.6										
Add Departmentwide Chief Risk Officer (04-T107)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	50.6	0.0	-50.6	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1007 I/A Rcpts (Other)		4.2										
FY23 Adjusted Base Total		1,127.0	839.2	38.5	220.4	28.9	0.0	0.0	0.0	4	0	1
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Transition a Special Assistant to Executive Secretary	Dec	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-7.5										
1133 CSSD Admin (Fed)		-14.5										
Gov Amended Plus Total		1,105.0	817.2	38.5	220.4	28.9	0.0	0.0	0.0	4	0	1
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,105.0	817.2	38.5	220.4	28.9	0.0	0.0	0.0	4	0	1

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Rev

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	2,478.3	2,466.9	2,466.9	0.0	2,466.9	2,466.9	-11.4	-0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,407.6	1,434.6	1,434.6	0.0	1,434.6	1,434.6	27.0	1.9 %	0.0
2 Travel	15.9	15.9	15.9	0.0	15.9	15.9	0.0		0.0
3 Services	1,037.8	999.4	999.4	0.0	999.4	999.4	-38.4	-3.7 %	0.0
4 Commodities	17.0	17.0	17.0	0.0	17.0	17.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	594.5	571.0	571.0	0.0	571.0	571.0	-23.5	-4.0 %	0.0
1007 I/A Rcpts (Other)	1,416.1	1,430.4	1,430.4	0.0	1,430.4	1,430.4	14.3	1.0 %	0.0
1133 CSSD Admin (Fed)	467.7	465.5	465.5	0.0	465.5	465.5	-2.2	-0.5 %	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	0	12	12	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,478.3	1,407.6	15.9	1,037.8	17.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		544.0										
1007 I/A Rcpts (Other)		1,466.6										
1133 CSSD Admin (Fed)		467.7										
FY22 Conference Committee Total		2,478.3	1,407.6	15.9	1,037.8	17.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,478.3	1,407.6	15.9	1,037.8	17.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Procurement Specialist II (04-1141) from Department of Administration for Procurement Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Criminal Investigations Unit to Align Fund Sources	TrIn	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.5										
Transfer Authority to Criminal Investigations Unit to Align Fund Sources	TrOut	-50.5	-50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-50.5										
FY22 Management Plan Total		2,478.3	1,407.6	15.9	1,037.8	17.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-45.9	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.2										
1007 I/A Rcpts (Other)		-18.4										
1133 CSSD Admin (Fed)		-8.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		1.6										
1133 CSSD Admin (Fed)		0.7										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.5										
1133 CSSD Admin (Fed)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.3										
1133 CSSD Admin (Fed)		-0.1										
FY2023 Salary and Benefit Adjustments	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		1.6										
1133 CSSD Admin (Fed)		0.8										
Align Authority with Anticipated Expenditures	LIT	0.0	38.4	0.0	-38.4	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.4										
1007 I/A Rcpts (Other)		18.4										
FY23 Adjusted Base Total		2,441.6	1,409.3	15.9	999.4	17.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1007 I/A Rcpts (Other)		9.3										
1133 CSSD Admin (Fed)		3.8										
FY2023 3% COLA for Confidential Employees Association (CEA)	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		1.6										
1133 CSSD Admin (Fed)		0.7										
Gov Amended Plus Total		2,466.9	1,434.6	15.9	999.4	17.0	0.0	0.0	0.0	12	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,466.9	1,434.6	15.9	999.4	17.0	0.0	0.0	0.0	12	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: Rev**

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Criminal Investigations Unit**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	1,151.9	1,141.7	1,141.7	0.0	1,141.7	1,141.7	-10.2	-0.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,037.3	1,027.1	1,027.1	0.0	1,027.1	1,027.1	-10.2	-1.0 %	0.0
2 Travel	4.0	4.0	4.0	0.0	4.0	4.0	0.0		0.0
3 Services	106.2	106.2	106.2	0.0	106.2	106.2	0.0		0.0
4 Commodities	4.4	4.4	4.4	0.0	4.4	4.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,151.9	1,141.7	1,141.7	0.0	1,141.7	1,141.7	-10.2	-0.9 %	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	0	8	8	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Criminal Investigations Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,151.9	1,037.3	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		50.5										
1007 I/A Rcpts (Other)		1,101.4										
FY22 Conference Committee Total		1,151.9	1,037.3	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,151.9	1,037.3	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Authority from Administrative Services Division to Align Fund Sources	TrIn	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.5										
Transfer Authority to Administrative Services Division to Align Fund Sources	TrOut	-50.5	-50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.5										
FY22 Management Plan Total		1,151.9	1,037.3	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-33.8	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-33.8										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.6										
FY2023 Salary and Benefit Adjustments	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.0										
FY23 Adjusted Base Total		1,123.3	1,008.7	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		18.4										
Gov Amended Plus Total		1,141.7	1,027.1	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,141.7	1,027.1	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Rev

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	4,370.4	4,379.6	4,379.6	0.0	4,379.6	4,379.6	9.2	0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,194.2	3,170.9	3,170.9	0.0	3,170.9	3,170.9	-23.3	-0.7 %	0.0
2 Travel	82.0	82.0	82.0	0.0	82.0	82.0	0.0		0.0
3 Services	1,027.2	1,051.7	1,051.7	0.0	1,051.7	1,051.7	24.5	2.4 %	0.0
4 Commodities	67.0	75.0	75.0	0.0	75.0	75.0	8.0	11.9 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	30.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0
1094 MHT Admin (Other)	4,340.4	4,349.6	4,349.6	0.0	4,349.6	4,349.6	9.2	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	0	17	17	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,370.4	3,194.2	82.0	1,027.2	67.0	0.0	0.0	0.0	17	0	0
1007 I/A Rcpts (Other) 30.0												
1094 MHT Admin (Other) 4,340.4												
FY22 Conference Committee Total		4,370.4	3,194.2	82.0	1,027.2	67.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		4,370.4	3,194.2	82.0	1,027.2	67.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		4,370.4	3,194.2	82.0	1,027.2	67.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-105.3	-105.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) -105.3												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 24.6												
FY23 Adjusted Base Total		4,289.7	3,113.5	82.0	1,027.2	67.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reverse Mental Health Trust Recommendation	OTI	-4,340.4	-3,164.2	-82.0	-1,027.2	-67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) -4,340.4												
Continuation - Maintain Trust Authority MHT Admin Budget	IncM	4,430.3	3,221.6	82.0	1,051.7	75.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 4,430.3												
Gov Amended Plus Total		4,379.6	3,170.9	82.0	1,051.7	75.0	0.0	0.0	0.0	17	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		4,379.6	3,170.9	82.0	1,051.7	75.0	0.0	0.0	0.0	17	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Rev

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	940.6	926.0	926.0	0.0	926.0	926.0	-14.6	-1.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	751.2	752.0	752.0	0.0	752.0	752.0	0.8	0.1 %	0.0
2 Travel	48.8	48.8	48.8	0.0	48.8	48.8	0.0		0.0
3 Services	125.4	110.0	110.0	0.0	110.0	110.0	-15.4	-12.3 %	0.0
4 Commodities	15.2	15.2	15.2	0.0	15.2	15.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	13.4	13.4	13.4	0.0	13.4	13.4	0.0		0.0
1007 I/A Rcpts (Other)	414.8	409.4	409.4	0.0	409.4	409.4	-5.4	-1.3 %	0.0
1037 GF/MH (UGF)	512.4	503.2	503.2	0.0	503.2	503.2	-9.2	-1.8 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	0	6	6	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	940.6	751.2	48.8	125.4	15.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		414.8										
1037 GF/MH (UGF)		512.4										
FY22 Conference Committee Total		940.6	751.2	48.8	125.4	15.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		940.6	751.2	48.8	125.4	15.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		940.6	751.2	48.8	125.4	15.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-24.5	-24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-9.1										
1037 GF/MH (UGF)		-15.4										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.7										
1037 GF/MH (UGF)		4.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		0.9										
FY2023 Salary and Benefit Adjustments	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		0.9										
Align Authority with Anticipated Expenditures	LIT	0.0	15.4	0.0	-15.4	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		926.0	752.0	48.8	110.0	15.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		926.0	752.0	48.8	110.0	15.2	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		926.0	752.0	48.8	110.0	15.2	0.0	0.0	0.0	6	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: Rev**

Agency: Department of Revenue

Appropriation: Alaska Municipal Bond Bank Authority

Allocation: AMBBA Operations

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	1,021.5	1,016.6	1,016.6	0.0	1,016.6	1,376.6	355.1	34.8 %	360.0	35.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	224.2	228.0	228.0	0.0	228.0	228.0	3.8	1.7 %	0.0	
2 Travel	14.5	14.5	14.5	0.0	14.5	24.5	10.0	69.0 %	10.0	69.0 %
3 Services	779.0	770.3	770.3	0.0	770.3	1,120.3	341.3	43.8 %	350.0	45.4 %
4 Commodities	3.8	3.8	3.8	0.0	3.8	3.8	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1104 AMBB Rcpts (Other)	916.5	911.6	911.6	0.0	911.6	1,271.6	355.1	38.7 %	360.0	39.5 %
1108 Stat Desig (Other)	105.0	105.0	105.0	0.0	105.0	105.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	0	1	1	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,021.5	215.0	14.5	788.2	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other)		916.5										
1108 Stat Desig (Other)		105.0										
FY22 Conference Committee Total		1,021.5	215.0	14.5	788.2	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,021.5	215.0	14.5	788.2	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,021.5	224.2	14.5	779.0	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		-7.8										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		-0.1										
FY23 Adjusted Base Total		1,014.3	225.7	14.5	770.3	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		2.3										
Gov Amended Plus Total		1,016.6	228.0	14.5	770.3	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Ch. 30, SL A 2022 (HB 127) MUNI BOND BANK: UA, LOAN AND BOND LIMITS	FisNot	360.0	0.0	10.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		360.0										
FY23 Final Op Budget Total		1,376.6	228.0	24.5	1,120.3	3.8	0.0	0.0	0.0	1	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: Rev**

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	489,351.8	143,037.6	143,037.6	0.0	143,037.6	143,037.6	-346,314.2	-70.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	43,017.9	43,071.8	43,071.8	0.0	43,071.8	43,071.8	53.9	0.1 %	0.0
2 Travel	547.0	547.0	547.0	0.0	547.0	547.0	0.0		0.0
3 Services	19,683.0	17,683.0	17,683.0	0.0	17,683.0	17,683.0	-2,000.0	-10.2 %	0.0
4 Commodities	3,897.9	3,723.9	3,723.9	0.0	3,723.9	3,723.9	-174.0	-4.5 %	0.0
5 Capital Outlay	138.1	312.1	312.1	0.0	312.1	312.1	174.0	126.0 %	0.0
7 Grants, Benefits	422,067.9	77,699.8	77,699.8	0.0	77,699.8	77,699.8	-344,368.1	-81.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	61,591.4	64,156.7	64,156.7	0.0	64,156.7	64,156.7	2,565.3	4.2 %	0.0
1007 I/A Rcpts (Other)	797.3	797.3	797.3	0.0	797.3	797.3	0.0		0.0
1061 CIP Rcpts (Other)	2,455.1	2,345.3	2,345.3	0.0	2,345.3	2,345.3	-109.8	-4.5 %	0.0
1092 MHTAAR (Other)	370.0	370.0	370.0	0.0	370.0	370.0	0.0		0.0
1103 AHFC Rcpts (Other)	36,569.9	35,368.3	35,368.3	0.0	35,368.3	35,368.3	-1,201.6	-3.3 %	0.0
1108 Stat Desig (Other)	96,000.0	40,000.0	40,000.0	0.0	40,000.0	40,000.0	-56,000.0	-58.3 %	0.0
1265 COVID Fed (Fed)	291,568.1	0.0	0.0	0.0	0.0	0.0	-291,568.1	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	314	314	314	0	314	314	0		0
Perm Part Time	22	22	22	0	22	22	0		0
Temporary	14	14	14	0	14	14	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	101,783.7	43,017.9	547.0	18,921.4	2,762.1	312.1	36,223.2	0.0	314	22	14
1002 Fed Rcpts (Fed)		61,591.4										
1007 I/A Rcpts (Other)		797.3										
1061 CIP Rcpts (Other)		2,455.1										
1092 MHTAAR (Other)		370.0										
1103 AHFC Rcpts (Other)		36,569.9										
L FY22 Conference Committee	LangCC	164,568.1	0.0	0.0	0.0	0.0	0.0	164,568.1	0.0	0	0	0
1265 COVID Fed (Fed)		164,568.1										
FY22 Conference Committee Total		266,351.8	43,017.9	547.0	18,921.4	2,762.1	312.1	200,791.3	0.0	314	22	14
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Designated Program Receipts for Housing Sec14a Ch1 SSSLA2021 P112 L1 (HB69) (FY21-FY22)	CarryFwd	96,000.0	0.0	0.0	0.0	0.0	0.0	96,000.0	0.0	0	0	0
1108 Stat Desig (Other)		96,000.0										
L Federal Stimulus for Housing Sec14b Ch1 SSSLA2021 P112 L7 (HB69) (FY21-FY23)	CarryFwd	127,000.0	0.0	0.0	0.0	0.0	0.0	127,000.0	0.0	0	0	0
1265 COVID Fed (Fed)		127,000.0										
FY22 Authorized Total		489,351.8	43,017.9	547.0	18,921.4	2,762.1	312.1	423,791.3	0.0	314	22	14
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	761.6	1,135.8	-174.0	-1,723.4	0.0	0	0	0
FY22 Management Plan Total		489,351.8	43,017.9	547.0	19,683.0	3,897.9	138.1	422,067.9	0.0	314	22	14
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse Designated Program Receipts for Housing Sec14a Ch1 SSSLA2021 P112 L1 (HB69) (FY21-FY22)	OTI	-96,000.0	0.0	0.0	0.0	0.0	0.0	-96,000.0	0.0	0	0	0
1108 Stat Desig (Other)		-96,000.0										
L Reverse COVID-19 Federal Housing and Homeless Stimulus Sec53g Ch1 SSSLA2021 P137 L24 (HB69) (FY22-FY23)	OTI	-164,568.1	0.0	0.0	0.0	0.0	0.0	-164,568.1	0.0	0	0	0
1265 COVID Fed (Fed)		-164,568.1										
L COVID-19 Federal Housing and Homeless Stimulus Sec53g Ch1 SSSLA2021 P137 L24 (HB69) (FY22-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reverse Federal Stimulus for Housing Sec14b Ch1 SSSLA2021 P112 L7 (HB69) (FY21-FY23)	OTI	-127,000.0	0.0	0.0	0.0	0.0	0.0	-127,000.0	0.0	0	0	0
1265 COVID Fed (Fed)		-127,000.0										
L Federal Stimulus for Housing Sec14b Ch1 SSSLA2021 P112 L7 (HB69) (FY21-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
Align Authority with Anticipated Expenditures	LIT	0.0	2,000.0	0.0	-2,000.0	-174.0	174.0	0.0	0.0	0	0	0
FY2023 AHFC Salary and Health Insurance Changes	SalAdj	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.5										
1061 CIP Rcpts (Other)		-1.6										
1103 AHFC Rcpts (Other)		-14.5										
Reverse MH Trust: Department of Corrections Discharge Incentive Grants (FY22-FY23)	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Reverse MH Trust: Department of Corrections Discharge Incentive Grants (FY22-FY23) (continued)												
1092 MHTAAR (Other) -100.0												
MH Trust: Department of Corrections Discharge Incentive Grants (FY22-FY23)	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0												
Reverse MH Trust: Rural Housing Coordinator - Northwest Arctic Borough (FY22-FY24)	OTI	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
1092 MHTAAR (Other) -135.0												
MH Trust: Rural Housing Coordinator - Northwest Arctic Borough (FY22-FY24)	IncT	135.0	0.0	0.0	0.0	0.0	0.0	135.0	0.0	0	0	0
1092 MHTAAR (Other) 135.0												
Reverse MH Trust: Rural Housing Coordinator - New Region (FY22-FY26)	OTI	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
1092 MHTAAR (Other) -135.0												
MH Trust: Rural Housing Coordinator - New Region (FY22-FY26)	IncT	135.0	0.0	0.0	0.0	0.0	0.0	135.0	0.0	0	0	0
1092 MHTAAR (Other) 135.0												
FY23 Adjusted Base Total		101,758.1	44,992.3	547.0	17,683.0	3,723.9	312.1	34,499.8	0.0	314	22	14
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reverse FY2022 PERS Actuarial Rate Change to 30.11%	Dec	-1,920.5	-1,920.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -625.2												
1061 CIP Rcpts (Other) -108.2												
1103 AHFC Rcpts (Other) -1,187.1												
Foster Youth to Independence and Emergency Housing Voucher Programs	Inc	3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3,200.0												
L Sec 60(g), HB 281 Designated Program Receipts for Housing (FY23-FY24)	MultiYr	40,000.0	0.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0
1108 Stat Desig (Other) 40,000.0												
Gov Amended Plus Total		143,037.6	43,071.8	547.0	17,683.0	3,723.9	312.1	77,699.8	0.0	314	22	14
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		143,037.6	43,071.8	547.0	17,683.0	3,723.9	312.1	77,699.8	0.0	314	22	14

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Rev

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	492.8	479.0	479.0	0.0	479.0	479.0	-13.8	-2.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	299.2	284.9	284.9	0.0	284.9	284.9	-14.3	-4.8 %	0.0
2 Travel	24.8	24.8	24.8	0.0	24.8	24.8	0.0		0.0
3 Services	139.0	139.5	139.5	0.0	139.5	139.5	0.5	0.4 %	0.0
4 Commodities	14.8	14.8	14.8	0.0	14.8	14.8	0.0		0.0
5 Capital Outlay	15.0	15.0	15.0	0.0	15.0	15.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	312.1	306.9	306.9	0.0	306.9	306.9	-5.2	-1.7 %	0.0
1061 CIP Rcpts (Other)	180.7	172.1	172.1	0.0	172.1	172.1	-8.6	-4.8 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	0	2	2	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	492.8	298.5	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		312.1										
1061 CIP Rcpts (Other)		180.7										
FY22 Conference Committee Total		492.8	298.5	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		492.8	298.5	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.7	0.0	9.3	-10.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		492.8	299.2	24.8	139.0	14.8	15.0	0.0	0.0	2	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-0.5	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
FY2023 AHFC Salary and Health Insurance Changes	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1061 CIP Rcpts (Other)		-0.1										
FY23 Adjusted Base Total		492.6	298.5	24.8	139.5	14.8	15.0	0.0	0.0	2	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reverse FY2022 PERS Actuarial Rate Change to 30.11%	Dec	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.1										
1061 CIP Rcpts (Other)		-8.5										
Gov Amended Plus Total		479.0	284.9	24.8	139.5	14.8	15.0	0.0	0.0	2	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		479.0	284.9	24.8	139.5	14.8	15.0	0.0	0.0	2	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: Rev**

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	19,536.0	21,934.0	21,934.0	0.0	21,934.0	21,934.0	2,398.0	12.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	14,771.3	17,098.3	17,098.3	0.0	17,098.3	17,098.3	2,327.0	15.8 %	0.0
2 Travel	800.0	800.0	800.0	0.0	800.0	800.0	0.0		0.0
3 Services	3,213.6	3,389.8	3,389.8	0.0	3,389.8	3,389.8	176.2	5.5 %	0.0
4 Commodities	201.1	195.9	195.9	0.0	195.9	195.9	-5.2	-2.6 %	0.0
5 Capital Outlay	550.0	450.0	450.0	0.0	450.0	450.0	-100.0	-18.2 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1105 PF Gross (Other)	19,536.0	21,934.0	21,934.0	0.0	21,934.0	21,934.0	2,398.0	12.3 %	0.0
<u>Positions</u>									
Perm Full Time	59	66	66	0	66	66	7	11.9 %	0
Perm Part Time	2	2	2	0	2	2	0		0
Temporary	2	2	2	0	2	2	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	19,536.0	14,771.3	800.0	3,213.6	201.1	550.0	0.0	0.0	59	2	2
1105 PF Gross (Other)		19,536.0	14,771.3	800.0	3,213.6	201.1	550.0	0.0	0.0	59	2	2
FY22 Conference Committee Total		19,536.0	14,771.3	800.0	3,213.6	201.1	550.0	0.0	0.0	59	2	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		19,536.0	14,771.3	800.0	3,213.6	201.1	550.0	0.0	0.0	59	2	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		19,536.0	14,771.3	800.0	3,213.6	201.1	550.0	0.0	0.0	59	2	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-482.1	-482.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-482.1	-482.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	105.2	-5.2	-100.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		19,138.6	14,373.9	800.0	3,318.8	195.9	450.0	0.0	0.0	59	2	2
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Investment Staff Incentive Compensation Program	Inc	710.0	710.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		710.0	710.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Merit and Cost of Living Adjustment	Inc	438.4	438.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		438.4	438.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Authority for Board Honorarium	Inc	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staffing Support for Front and Back Office	Inc	1,572.6	1,572.6	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
1105 PF Gross (Other)		1,572.6	1,572.6	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Contractual Services Support for Communications and IT	Inc	71.0	0.0	0.0	71.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		71.0	0.0	0.0	71.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		21,934.0	17,098.3	800.0	3,389.8	195.9	450.0	0.0	0.0	66	2	2
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		21,934.0	17,098.3	800.0	3,389.8	195.9	450.0	0.0	0.0	66	2	2

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Rev

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Investment Management Fees**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	193,039.1	195,868.0	195,868.0	0.0	195,868.0	195,868.0	2,828.9	1.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	193,039.1	195,868.0	195,868.0	0.0	195,868.0	195,868.0	2,828.9	1.5 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1105 PF Gross (Other)	193,039.1	195,868.0	195,868.0	0.0	195,868.0	195,868.0	2,828.9	1.5 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Investment Management Fees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	193,039.1	0.0	0.0	193,039.1	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		193,039.1	0.0	0.0	193,039.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		193,039.1	0.0	0.0	193,039.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		193,039.1	0.0	0.0	193,039.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		193,039.1	0.0	0.0	193,039.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		193,039.1	0.0	0.0	193,039.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Forecasted Investment Management Fees and Supporting Investment Systems	Inc	2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		195,868.0	0.0	0.0	195,868.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		195,868.0	0.0	0.0	195,868.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language Agencies: Rev

Agency: Department of Revenue

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	0.0	353.5	353.5	0.0	353.5	353.5	353.5 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	353.5	353.5	0.0	353.5	353.5	353.5 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	79.5	79.5	0.0	79.5	79.5	79.5 >999 %	0.0
1004 Gen Fund (UGF)	0.0	58.4	58.4	0.0	58.4	58.4	58.4 >999 %	0.0
1005 GF/Prgrm (DGF)	0.0	5.6	5.6	0.0	5.6	5.6	5.6 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	37.1	37.1	0.0	37.1	37.1	37.1 >999 %	0.0
1017 Group Ben (Other)	0.0	4.0	4.0	0.0	4.0	4.0	4.0 >999 %	0.0
1027 IntAirport (Other)	0.0	0.3	0.3	0.0	0.3	0.3	0.3 >999 %	0.0
1029 PERS Trust (Other)	0.0	2.5	2.5	0.0	2.5	2.5	2.5 >999 %	0.0
1034 Teach Ret (Other)	0.0	1.1	1.1	0.0	1.1	1.1	1.1 >999 %	0.0
1042 Jud Retire (Other)	0.0	0.1	0.1	0.0	0.1	0.1	0.1 >999 %	0.0
1050 PFD Fund (Other)	0.0	27.2	27.2	0.0	27.2	27.2	27.2 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	11.8	11.8	0.0	11.8	11.8	11.8 >999 %	0.0
1094 MHT Admin (Other)	0.0	13.5	13.5	0.0	13.5	13.5	13.5 >999 %	0.0
1104 AMBB Rcpts (Other)	0.0	1.2	1.2	0.0	1.2	1.2	1.2 >999 %	0.0
1105 PF Gross (Other)	0.0	91.2	91.2	0.0	91.2	91.2	91.2 >999 %	0.0
1108 Stat Desig (Other)	0.0	15.4	15.4	0.0	15.4	15.4	15.4 >999 %	0.0
1133 CSSD Admin (Fed)	0.0	2.0	2.0	0.0	2.0	2.0	2.0 >999 %	0.0

2022 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language Agencies: Rev

Agency: Department of Revenue

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
<u>Funding Sources (continued)</u>								
1169 PCE Endow (DGF)	0.0	2.6	2.6	0.0	2.6	2.6	2.6 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	-65.1	0.0	0.0	-65.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.1										
1004 Gen Fund (UGF)		-5.4										
1005 GF/Prgm (DGF)		-0.4										
1007 I/A Rcpts (Other)		-1.6										
1017 Group Ben (Other)		-2.8										
1029 PERS Trust (Other)		-2.0										
1034 Teach Ret (Other)		-0.9										
1050 PFD Fund (Other)		-1.0										
1061 CIP Rcpts (Other)		-0.3										
1094 MHT Admin (Other)		-0.5										
1104 AMBB Rcpts (Other)		-0.1										
1105 PF Gross (Other)		-26.9										
1108 Stat Desig (Other)		-12.1										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	18.8	0.0	0.0	18.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		3.6										
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		2.4										
1050 PFD Fund (Other)		1.8										
1061 CIP Rcpts (Other)		0.8										
1094 MHT Admin (Other)		0.9										
1104 AMBB Rcpts (Other)		0.1										
1105 PF Gross (Other)		4.0										
1133 CSSD Admin (Fed)		0.1										
1169 PCE Endow (DGF)		0.2										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	94.7	0.0	0.0	94.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1004 Gen Fund (UGF)		7.8										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		1.9										
1017 Group Ben (Other)		4.1										
1029 PERS Trust (Other)		2.9										
1034 Teach Ret (Other)		1.3										
1042 Jud Retire (Other)		0.1										
1050 PFD Fund (Other)		1.5										
1061 CIP Rcpts (Other)		0.5										
1094 MHT Admin (Other)		0.8										
1104 AMBB Rcpts (Other)		0.2										
1105 PF Gross (Other)		39.1										
1108 Stat Desig (Other)		17.7										
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change (continued)												
1105 PF Gross (Other)		-0.2										
1108 Stat Desig (Other)		-0.1										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	64.1	0.0	0.0	64.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.5										
1004 Gen Fund (UGF)		12.2										
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		8.4										
1017 Group Ben (Other)		0.1										
1027 IntAirport (Other)		0.1										
1050 PFD Fund (Other)		6.1										
1061 CIP Rcpts (Other)		2.7										
1094 MHT Admin (Other)		3.0										
1104 AMBB Rcpts (Other)		0.2										
1105 PF Gross (Other)		13.5										
1133 CSSD Admin (Fed)		0.5										
1169 PCE Endow (DGF)		0.6										
FY23 Adjusted Base Total		112.1	0.0	0.0	112.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	52.8	0.0	0.0	52.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.0										
1004 Gen Fund (UGF)		4.4										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		1.2										
1017 Group Ben (Other)		2.3										
1029 PERS Trust (Other)		1.6										
1034 Teach Ret (Other)		0.7										
1050 PFD Fund (Other)		0.8										
1061 CIP Rcpts (Other)		0.3										
1094 MHT Admin (Other)		0.4										
1104 AMBB Rcpts (Other)		0.1										
1105 PF Gross (Other)		21.8										
1108 Stat Desig (Other)		9.9										
FY2023 Human Resources Rate AspireAlaska	RateAdj	16.8	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1004 Gen Fund (UGF)		3.1										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		2.2										
1050 PFD Fund (Other)		1.6										
1061 CIP Rcpts (Other)		0.7										
1094 MHT Admin (Other)		0.8										
1104 AMBB Rcpts (Other)		0.1										
1105 PF Gross (Other)		3.6										
1133 CSSD Admin (Fed)		0.1										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Human Resources Rate AspireAlaska (continued)												
1169 PCE Endow (DGF)		0.2										
FY2023 Office of Information Technology Core Services Rate	RateAdj	53.4	0.0	0.0	53.4	0.0	0.0	0.0	0.0	0	0	0
Infrastructure Upkeep Increase												
1002 Fed Rcpts (Fed)		12.8										
1004 Gen Fund (UGF)		10.2										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		7.0										
1017 Group Ben (Other)		0.1										
1027 IntAirport (Other)		0.1										
1050 PFD Fund (Other)		5.1										
1061 CIP Rcpts (Other)		2.2										
1094 MHT Admin (Other)		2.5										
1104 AMBB Rcpts (Other)		0.2										
1105 PF Gross (Other)		11.3										
1133 CSSD Admin (Fed)		0.4										
1169 PCE Endow (DGF)		0.5										
FY2023 Office of Information Technology Core Services Rate Software	RateAdj	118.4	0.0	0.0	118.4	0.0	0.0	0.0	0.0	0	0	0
Increases												
1002 Fed Rcpts (Fed)		28.6										
1004 Gen Fund (UGF)		22.5										
1005 GF/Prgm (DGF)		2.2										
1007 I/A Rcpts (Other)		15.6										
1017 Group Ben (Other)		0.2										
1027 IntAirport (Other)		0.1										
1050 PFD Fund (Other)		11.3										
1061 CIP Rcpts (Other)		4.9										
1094 MHT Admin (Other)		5.6										
1104 AMBB Rcpts (Other)		0.4										
1105 PF Gross (Other)		25.0										
1133 CSSD Admin (Fed)		0.9										
1169 PCE Endow (DGF)		1.1										
FY2023 Office of Information Technology Mainframe Increases	RateAdj	-852.5	0.0	0.0	-852.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-590.9										
1004 Gen Fund (UGF)		-259.9										
1005 GF/Prgm (DGF)		-1.7										
Reverse FY2023 Office of Information Technology Mainframe Change	RateAdj	852.5	0.0	0.0	852.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		590.9										
1004 Gen Fund (UGF)		259.9										
1005 GF/Prgm (DGF)		1.7										
Gov Amended Plus Total		353.5	0.0	0.0	353.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		353.5	0.0	0.0	353.5	0.0	0.0	0.0	0.0	0	0	0

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2022 Legislature - Operating Budget
Wordage Report - Conf Comm Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Revenue
GovAmd+ House Senate 23Budget

Ap: Taxation and Treasury

Al: Treasury Division

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

B B B B

Intent

It is the intent of the legislature that the Department of Revenue, Treasury Division calculate (1) the fees paid by Alaska Retirement Management Board's invested assets for cash management, and (2) the cost of providing cash management to Alaska Retirement Management Board's invested assets. The calculations shall be made for fiscal year 2009 through fiscal year 2023. The Department shall provide the calculations to the Finance Co-Chairs and the Legislative Finance Division no later than December 20, 2022.

O O

Al: Alaska Retirement Management Board

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

B B B B

Al: Alaska Retirement Management Board Custody and Management Fees

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

B B B B

Al: Permanent Fund Dividend Division

Conditional Language

The amount allocated for the Permanent Fund Dividend includes the unexpended and unobligated balance on June 30, 2022, of the receipts collected by the Department of Revenue for application fees for reimbursement of the cost of the Permanent Fund Dividend Division charitable contributions program as provided under AS 43.23.130(f) and for coordination fees provided under AS 43.23.130(m).

B B B B

2022 Legislature - Operating Budget
Wordage Report - Conf Comm Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Revenue

GovAmd+ House Senate 23Budget

Ap: Child Support Services

AI: Child Support Services Division

Conditional Language

The amount allocated for the Child Support Services Division includes the unexpended and unobligated balance on June 30, 2022, of the receipts collected by the Department of Revenue associated with collections for recipients of Temporary Assistance to Needy Families and the Alaska Interest program.

B B B B

Ap: Administration and Support

AI: Administrative Services

Conditional Language

The amount allocated for the Administrative Services Division includes the unexpended and unobligated balance on June 30, 2022, not to exceed \$300,000, of receipts collected by the department's federally approved indirect cost allocation plan.

B B B B

Transaction Type Definitions

21Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
21Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY22 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY23.
FisNot22	Fiscal Note appropriations for legislation effective in FY22.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
PosAdj	Position increases or decreases with no funding change.
RateAdj	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.